

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Historical Preservation &	3,355,900	3,073,800	3,021,100	3,222,300	3,499,200	3,466,700
Historical Sites Maintenance	577,100	485,000	499,800	481,900	542,800	510,600
Total	3,933,000	3,558,800	3,520,900	3,704,200	4,042,000	3,977,300
By Fund Source						
General	2,368,900	2,370,500	1,907,100	1,840,400	2,165,500	2,119,700
Federal	1,044,500	817,800	1,048,900	1,048,900	1,074,400	1,063,700
Other	519,600	370,500	564,900	814,900	802,100	793,900
Total	3,933,000	3,558,800	3,520,900	3,704,200	4,042,000	3,977,300
By Object						
Personnel Costs	2,580,500	2,277,200	2,538,700	2,541,400	2,643,600	2,584,300
Operating Expenditures	1,127,100	854,100	881,500	1,062,100	1,143,200	1,084,800
Capital Outlay	121,600	168,300	25,000	25,000	177,700	132,500
Trustee/Benefit Payments	103,800	259,200	75,700	75,700	77,500	175,700
Lump Sum	0	0	0	0	0	0
Total	3,933,000	3,558,800	3,520,900	3,704,200	4,042,000	3,977,300
FTP Positions	51.36	51.36	48.36	48.36	49.36	48.36

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	48.36	1,907,100	3,520,900	48.36	1,907,100	3,520,900
4.30 Supplemental	1.00	0	250,000	1.00	0	250,000
4.40 Negative Supplemental	0.00	0	0	(1.00)	(66,700)	(66,700)
5.00 FY 2003 Total Appropriation	49.36	1,907,100	3,770,900	48.36	1,840,400	3,704,200
7.00 FY 2003 Estimated Expenditures	49.36	1,907,100	3,770,900	48.36	1,840,400	3,704,200
8.10 FTP or Fund Adjustment	0.00	0	0	1.00	66,700	66,700
8.40 Removal of One-Time Expenditures	0.00	0	(25,000)	0.00	0	(25,000)
8.50 Base Reduction	0.00	0	0	(1.00)	(66,700)	(66,700)
9.00 FY 2004 Base	49.36	1,907,100	3,745,900	48.36	1,840,400	3,679,200
10.10 Personnel Costs Rollups	0.00	20,800	36,800	0.00	24,100	42,900
10.20 Inflationary Adjustments	0.00	9,500	20,900	0.00	0	0
10.30 Replacement Items	0.00	191,200	191,200	0.00	146,000	146,000
10.40 Nonstandard Adjustments	0.00	23,600	23,600	0.00	9,200	9,200
10.60 Change In Employee Compensation	0.00	13,300	23,600	0.00	0	0
11.00 FY 2004 Total Maintenance	49.36	2,165,500	4,042,000	48.36	2,019,700	3,877,300
Historical Preservation & Education						
12.01 Lewis and Clark Trail Committee	0.00	0	0	0.00	100,000	100,000
13.00 FY 2004 Gov's Recommendation	49.36	2,165,500	4,042,000	48.36	2,119,700	3,977,300
Amount Change From Base	0.00	258,400	296,100	0.00	279,300	298,100
Percent Change From Base	0.00%	13.55%	7.90%	0.00%	15.18%	8.10%